

Support Division

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Support Services	9,813,600	9,696,800	9,781,300	9,812,300	9,651,500	9,582,200
Medical Services Contract	12,052,400	12,052,400	13,363,700	15,213,200	14,823,200	14,823,200
Total:	21,866,000	21,749,200	23,145,000	25,025,500	24,474,700	24,405,400
BY FUND SOURCE						
General	18,854,800	19,188,600	20,203,200	22,534,600	21,985,700	21,761,400
Dedicated	888,700	808,700	840,000	385,900	384,300	539,800
Federal	2,122,500	1,751,900	2,101,800	2,105,000	2,104,700	2,104,200
Total:	21,866,000	21,749,200	23,145,000	25,025,500	24,474,700	24,405,400
Percent Change:		(0.5%)	6.4%	8.1%	5.7%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,696,400	4,544,700	4,970,800	5,193,300	5,171,900	5,128,800
Operating Expenditures	15,372,000	15,443,800	16,424,200	17,971,600	17,552,800	17,526,600
Capital Outlay	47,600	752,200	0	110,600	0	0
Trustee/Benefit	1,750,000	1,008,500	1,750,000	1,750,000	1,750,000	1,750,000
Total:	21,866,000	21,749,200	23,145,000	25,025,500	24,474,700	24,405,400
Full-Time Positions (FTP)	88.00	90.00	90.00	89.00	89.00	89.00

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	90.00	19,197,700	837,900	2,101,300	22,136,900
HB 805 One-time 1% Salary Increase	0.00	40,800	2,100	500	43,400
Supplementals	0.00	964,700	0	0	964,700
FY 2005 Total Appropriation	90.00	20,203,200	840,000	2,101,800	23,145,000
Non-Cognizable Funds and Transfers	(1.00)	0	(37,700)	0	(37,700)
Budgeted Reversion	0.00	(20,200)	0	(200)	(20,400)
FY 2005 Estimated Expenditures	89.00	20,183,000	802,300	2,101,600	23,086,900
Removal of One-Time Expenditures	0.00	(35,700)	(2,100)	(300)	(38,100)
Base Adjustments	0.00	15,100	(430,700)	0	(415,600)
FY 2006 Base	89.00	20,162,400	369,500	2,101,300	22,633,200
Benefit Costs	0.00	67,900	4,300	1,000	73,200
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	735,700	2,000	0	737,700
Annualizations	0.00	282,000	0	0	282,000
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	164,000	1,900	165,900
FY 2006 Program Maintenance	89.00	21,248,000	539,800	2,104,200	23,892,000
Enhancements	0.00	513,400	0	0	513,400
FY 2006 Total	89.00	21,761,400	539,800	2,104,200	24,405,400
Chg from FY 2005 Orig Approp.	(1.00)	2,563,700	(298,100)	2,900	2,268,500
% Chg from FY 2005 Orig Approp.	(1.1%)	13.4%	(35.6%)	0.1%	10.2%

I. Support Division: Support Services

STARS Number & Budget Unit: 230 CCAA

Bill Number & Chapter: S1216 (Ch.319), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Support Services Program has oversight of information services, construction, financial services, inmate placement, central records, research & audit, and human resources services, and includes the director's office.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	6,879,900	7,213,700	6,917,000	7,398,900	7,240,000	7,015,700
Dedicated	811,200	731,200	762,500	308,400	306,800	462,300
Federal	2,122,500	1,751,900	2,101,800	2,105,000	2,104,700	2,104,200
Total:	9,813,600	9,696,800	9,781,300	9,812,300	9,651,500	9,582,200
Percent Change:		(1.2%)	0.9%	0.3%	(1.3%)	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,696,400	4,544,700	4,970,800	5,193,300	5,171,900	5,128,800
Operating Expenditures	3,319,600	3,391,400	3,060,500	2,758,400	2,729,600	2,703,400
Capital Outlay	47,600	752,200	0	110,600	0	0
Trustee/Benefit	1,750,000	1,008,500	1,750,000	1,750,000	1,750,000	1,750,000
Total:	9,813,600	9,696,800	9,781,300	9,812,300	9,651,500	9,582,200
Full-Time Positions (FTP)	88.00	90.00	90.00	89.00	89.00	89.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	90.00	6,876,200	760,400	2,101,300	9,737,900
HB 805 One-time 1% Salary Increase	0.00	40,800	2,100	500	43,400
FY 2005 Total Appropriation	90.00	6,917,000	762,500	2,101,800	9,781,300
Non-Cognizable Funds and Transfers	(1.00)	0	(37,700)	0	(37,700)
Budgeted Reversion	0.00	(20,200)	0	(200)	(20,400)
FY 2005 Estimated Expenditures	89.00	6,896,800	724,800	2,101,600	9,723,200
Removal of One-Time Expenditures	0.00	(35,700)	(2,100)	(300)	(38,100)
Base Adjustments	0.00	15,100	(430,700)	0	(415,600)
FY 2006 Base	89.00	6,876,200	292,000	2,101,300	9,269,500
Benefit Costs	0.00	67,900	4,300	1,000	73,200
Nonstandard Adjustments	0.00	71,600	2,000	0	73,600
27th Payroll	0.00	0	164,000	1,900	165,900
FY 2006 Total Appropriation	89.00	7,015,700	462,300	2,104,200	9,582,200
Change From FY 2005 Original Approp.	(1.00)	139,500	(298,100)	2,900	(155,700)
% Change From FY 2005 Original Approp.	(1.1%)	2.0%	(39.2%)	0.1%	(1.6%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	83.50	4,697,300	2,318,400	0	0	0	7,015,700
OT D 0150-01 Economic Recovery	0.00	157,200	0	0	0	0	157,200
D 0284-00 Parolee Supervision	2.00	85,300	25,600	0	0	0	110,900
OT D 0284-00 Parolee Supervision	0.00	2,700	0	0	0	0	2,700
D 0349-00 Miscellaneous Rev	2.00	120,900	66,500	0	0	0	187,400
OT D 0349-00 Miscellaneous Rev	0.00	4,100	0	0	0	0	4,100
F 0348-00 Federal Grant	1.50	59,400	292,900	0	1,750,000	0	2,102,300
OT F 0348-00 Federal Grant	0.00	1,900	0	0	0	0	1,900
Totals:	89.00	5,128,800	2,703,400	0	1,750,000	0	9,582,200

II. Support Division: Medical Services Contract

STARS Number & Budget Unit: 230 CCAO

Bill Number & Chapter: S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION. The Medical Services Contract Program includes costs paid to the medical services provider for Idaho offenders in prisons and work centers. Catastrophic coverage is provided for offenders in county jails and private contract providers in state and out of state.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	11,974,900	11,974,900	13,286,200	15,135,700	14,745,700	14,745,700
Dedicated	77,500	77,500	77,500	77,500	77,500	77,500
Total:	12,052,400	12,052,400	13,363,700	15,213,200	14,823,200	14,823,200
Percent Change:		0.0%	10.9%	13.8%	10.9%	10.9%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	12,052,400	12,052,400	13,363,700	15,213,200	14,823,200	14,823,200
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	0.00	12,321,500	77,500	0	12,399,000	
1. Medical Services Contract	0.00	964,700	0	0	964,700	
FY 2005 Total Appropriation	0.00	13,286,200	77,500	0	13,363,700	
FY 2006 Base	0.00	13,286,200	77,500	0	13,363,700	
Nonstandard Adjustments	0.00	664,100	0	0	664,100	
Annualizations	0.00	282,000	0	0	282,000	
FY 2006 Maintenance (MCO)	0.00	14,232,300	77,500	0	14,309,800	
1. Medical Costs for New Beds	0.00	513,400	0	0	513,400	
FY 2006 Total Appropriation	0.00	14,745,700	77,500	0	14,823,200	
Change From FY 2005 Original Approp.	0.00	2,424,200	0	0	2,424,200	
% Change From FY 2005 Original Approp.		19.7%	0.0%		19.6%	

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Nonstandard adjustments provides a 4.5% contractual inflationary increase related to medical services. Annualizations reflect those costs associated with the supplemental appropriation as authorized in H327. Additional funding is provided to cover anticipated inmate growth in fiscal year 2006.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	14,745,700	0	0	0	14,745,700
D 0349-00 Miscellaneous Rev	0.00	0	77,500	0	0	0	77,500
Totals:	0.00	0	14,823,200	0	0	0	14,823,200